

**Model Statewide Web Site Budget
Medium Size State**

| | TOTAL | IN-KIND |
|---|----------------|---------------|
| INCOME: | | |
| Contributions: | | |
| IOTA/LSC | 73,750 | |
| Local Foundations | 18,438 | |
| Court Contribution | 18,438 | |
| Bar Assoc. | 18,438 | |
| Law Firms | 18,438 | |
| TOTAL INCOME | 147,500 | |
| EXPENSES: | | |
| Salaries | | |
| State Coordinators (2.0 FTE) | 90,000 | |
| Content (.5) | | 12,000 |
| Fundrsng/Project Mgmt (.5) | | 5,000 |
| Outreach (.5) | | 5,000 |
| Pro Bono (.5) | | 10,000 |
| Benefits (25%) | 22,500 | 8,000 |
| Project Management: | | 10,000 |
| Technology and Other Projects (web hosting, programming, translation, usability testing, evaluation, readability training) | 15,000 | 40,000 |
| Marketing/Outreach | 5,000 | 5,000 |
| Other Expenses: | | |
| Rent | 5,000 | |
| Equipment | 1,500 | |
| Supplies | 2,500 | |
| Telephone/Internet | 3,500 | |
| Travel | 2,500 | |
| TOTAL EXPENSES | 147,500 | 95,000 |

The breakdown in revenue is illustrative only. It is meant to show shared contributions by stakeholders.

2 fulltime staff at \$45,000 per yr salary

Advocate in each of six core poverty law areas spends 2 weeks a yr working on content with project staff. \$50G salary.

Stakeholder contributions including monthly meetings, supervision of staff, and admin